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CENTRAL INTELLIGENCE AGENCY
Washington, D. C.

Notice No.

25X1
28 May 1952

SUBJECT: Call for Budget Estimates, Fiscal Year 1954

1. **Purpose** -- Estimates of funds required to provide for vouchered and unvouchered activities for fiscal year 1954 (1 July 1953 to 30 June 1954) should be submitted to the Comptroller by each Assistant Director and Staff Chief as soon as possible but not later than 7 July 1952. These estimates will provide the basis for the offices of the Agency to present their annual request of funds to the Director for consideration and will provide the basis upon which the Director evaluates the financial requirements of proposed programs in the light of current accomplishments and future program needs. The estimates in turn form the basis for the Agency's estimates which present to the Budget Bureau the requirements of a balanced and integrated program for the Agency as a whole. Thus, in the final analysis, the quality of the Agency estimates depends basically upon the soundness of the estimating which the offices have performed initially.
2. **Policy** -- Because of the general budgetary situation, every effort must be made to assure that the estimates reflect provision for the maximum utilization of personnel and materials, and that they provide for only the minimum requirements necessary to efficiently carry out program objectives.
3. **Review Procedure** -- Requirements for funds will be considered at informal Budget Review Committee meetings to begin on or about 14 July 1952. The purpose of the meetings is to give Assistant Directors and Staff Chiefs and/or their representatives a further opportunity to explain the effect on financial requirements of proposed changes in program plans for the budget year and to provide such additional information as may be necessary to assure full understanding of the estimate. Requirements for unvouchered funds will be submitted by the Comptroller to the Projects Review Committee for consideration.
4. **Form of Presentation** -- The budget estimates should be submitted in quadruplicate in uniform folder binders to be provided by the Budget Division. The estimates should be prepared and submitted separately for vouchered and unvouchered funds. Estimates for unvouchered funds requirements should be presented as nearly as possible in the same manner as vouchered requirements, although substantial portions may require coverage on a project rather than an organizational basis. Presentation of the subject matter should be lengthwise on letter-size paper with at least one inch margin on the left for binding purposes. The estimates should include the following in the order indicated:
 - a. Statement of accomplishments and objectives
 - b. Activity or project tabular statement

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- c. Justification of increases and explanation of decreases
- d. Supporting data by objective class
 - (1) Office summary by object class and area
 - (2) Object class summary by division or by project where applicable
 - (3) Estimated personnel requirements, fiscal year 1954, by division
 - (4) Non-personal service estimates, fiscal year 1954, by division
- 5. A majority of the budget preparation forms require a three-year comparison of financial requirements - i.e., past year, current year and budget year. Inasmuch as the submission of budget estimates for fiscal year 1954 is required before the end of fiscal year 1952 and before firm obligation figures are available, the fiscal year 1952 information required on the various forms need not be completed by the offices.
- 6. Statement of Accomplishments and Objectives -- This statement should be submitted by each office, highlighting in semi-outline form, accomplishments during the past year and objectives for the current and budget year. The statement should include for each major activity of the office:
 - (1) Major accomplishments and significant developments during the past year;
 - (2) Actual workload data for the past year and estimate for the current and budget years and information concerning backlogs of work, where applicable;
 - (3) New emphasis on, or shifts in, the programs of work contemplated in the current or budget year;
 - (4) Any other information concerning significant developments during the past year or contemplated during the current and budget years which will be valuable in appraising the fund requirements of the office.
- 7. Activity or Project Tabular Statement (See Exhibit I) -- The Activity or Project Tabular Statement (CIA Form 32-23) should be prepared showing a comparison of the proposed estimates for fiscal year 1954 with fiscal year 1953 by division or equivalent or, where applicable, by project. In addition, requirements should be classified by areas, i.e., departmental, [redacted] Analysts of the Budget Division will consult with administrative officers as to the sequence and appropriate activity breakdown. The amounts for fiscal year 1953 should reflect the estimated requirements as projected by the Budget Division in collaboration with the operating divisions. 25X1

The increase and decrease column should show the change proposed in fiscal year 1954 compared with fiscal year 1953. In those instances where the present authorized T/O level will be attained on only a part year basis during fiscal year 1953, additional

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funds will be required in fiscal year 1954 to provide for the new personnel on a full year basis. To segregate this factor in the review process from proposed new programs or program expansion in 1954, the amount required to continue planned 1953 level on a full year basis in 1954 should be reflected in a separate increase column headed "To provide for fiscal year 1953 personal service costs on a full year basis." Where applicable, offices will be assisted by the budget analysts in the computation of this amount by comparison of the 1953 allotment for personal services with the annual cost of the present T/O after adjustment for lapse due to turnover, etc.

It is realized that in some instances a part of the increase requested involving "other objects" may also result from the necessity of making provision on a full year basis in 1954 for costs incurred on only a part year basis in 1953. However, because of the difficulty of accurately determining such amounts due to the non-recurring nature of many such expenses, all increases involving "other objects" should be reflected in the column headed "for new requirements" and appropriately explained.

Other increases, or decreases, representing proposed program changes in fiscal year 1954 should be reflected in the column headed "for new requirements" and numbered, enclosed in parentheses, to permit ready reference to the justification material described below.

8. Justification of Increases and Decreases (See Exhibit I) -- Each justification of an increase and explanation of a decrease proposed for fiscal year 1954 in the column headed "for new requirements" should be numbered to correspond with the numbers following the amounts in the "for new requirements" column of the Activity or Project Tabular Statement.

No written explanation will be required of the amounts reflected in the column headed "to provide for fiscal year 1953 personal service costs on a full year basis" inasmuch as justification for the present T/O authorization was provided either in connection with the 1953 budget estimates or in conjunction with review of T/O revisions approved since submission of the 1953 Budget.

If the increase or decrease recommended under an activity or project is made up of more than a single item, the first line should state the total amount involved as follows: "The net increase (or decrease) of \$_____ in this item for fiscal year 1954 consists of the following:" Then should follow a separate explanation for each increase or decrease, introduced by a single, underscored, sentence or line, stating the specific purpose of the increase or decrease, as shown in Exhibit I, page 1.

a. Increases -- The justification should provide a full explanation of the need for the increase, utilizing the subject matter headings indicated and in accordance with the following outline:

(1) Objective -- A brief and clear description of the objective of the work to be newly undertaken, continued on an expanded basis, or continued at the same level at a higher cost. This section

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should answer the questions "What is planned" and "Why is it planned."

(2) Plan of Work -- This section should clearly indicate the manner in which it is planned to meet the objective so as to provide a basis for evaluating the proposed financial requirements, and should answer the question "How will the objective be accomplished."

(3) Financial Requirements -- This section should provide a detailed breakdown of the increase by objects of expenditure so as to indicate the basis for the estimate in terms of personnel, equipment, travel, etc. In addition, a brief but adequate explanation should be furnished as to the basis for the amount reflected for each object. For example, estimates for equipment or supplies and materials may be broken down into component parts in order to show more adequately their composition; estimates for travel may be related to the number of employees to be in travel status, and to what extent; pertinent ratios of various objects to the amount of personal services may be stated and discussed; etc.

b. Decreases -- Decreases will not usually require a lengthy explanation or the use of subject matter headings. A brief explanation should, however, give a clear tabulation of the non-recurring items to be eliminated or indicate the nature and location of the work completed or discontinued.

c. Use of Workload Data -- The Budget Bureau has urged the use of work measurement and unit cost analysis in the justification of estimates wherever possible. In this connection, the Budget Bureau has stated:

"Although the use of statistics must be tempered by judgment, there is no more readily defended method of justifying the requirements for an accepted program of work than by the judicious use of work measurement or unit cost statistics."

Accordingly, in the preparation of all justifications for increases and decreases, offices are requested to give special attention to the greatest possible use of objective work measurement data. Where applicable, every effort should be made to state requirements, in terms of volume of work and where possible to relate the workload to annual performance per employee or groups of employees.

While many activities of the Agency do not lend themselves to thorough quantitative analysis, many operations can readily be expressed in terms of workload. In some instances, offices may have developed work reporting systems for budgeting and management purposes which provide valuable data on workload and unit costs. A special review should be made of such systems to assure that any

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work measurement data available therefrom is fully utilized in the written justifications. For those activities which do not lend themselves to workload analysis, every effort should be made to be as specific as possible in describing plans and needs and in explaining the significance, volume, and results of the work.

9. Supporting Data by Objective Class -- In this section of the presentation, there should be provided, as outlined below, necessary information indicating the objective breakdown of the estimate and the basis for the amounts requested. Care should be exercised to assure that the amounts reflected in the object class statements are consistent with the amounts indicated by object class under the "Financial requirements" section of the justifications, as well as with the appropriate total amounts shown in the "Activity or Project Tabular Statement."
 - a. "Summary by Object Class" (See Exhibit II) -- The "Summary by Object Class" (CIA Form 32-24) showing the objective class breakdown for fiscal years 1953 and 1954 should be prepared for the following:
 - (1) As a total office summary, broken down by area.
 - (2) For each activity or project reflected in the "Activity or Project Tabular Statement."
 - b. Estimated Personnel Requirements, Fiscal Year 1954 (See Exhibit III) -- Offices should estimate personal services requirements for the budget year in the manner provided for in the attached Exhibit III. Basically this provides for converting the 1953 estimated requirements on a full-year basis of operations in 1954, plus or minus any proposed changes from the adjusted 1954 base. As office staffing in most instances is below the authorized T/O level and additional personnel will be recruited during fiscal year 1953 on only a part-year basis, increased funds will be required for fiscal year 1954 to provide on a full-year basis for the staff level planned by 30 June 1953. In determining this added cost, the budget analysts will provide each office with the man-years and cost estimated for the present T/O for fiscal year 1953 as determined in conjunction with each office in connection with the 1953 allotments. The budget analysts will also assist in the computation of the increase in the man-years and cost required to provide for the present T/O level in the fiscal year 1954.

Inasmuch as necessary information concerning the need for the presently authorized T/O was submitted in detail in connection with the 1953 budget or in conjunction with review of T/O revisions approved since submission of the 1953 budget, it will be necessary to secure detailed information only for the changes from the present T/O proposed for 1954.
 - c. Non-Personal Services Estimates -- "Non-Personal Services Estimates" (CIA Form No. 32-17) should be completed for the office, separately for each activity. Separate series of the forms should be utilized for each non-personal service object classification and prepared

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separately for vouchered and unvouchered requirements. The budget analyst assigned to the office will assist the operating officials and administrative officers in preparation and analysis of certain background information as to office requirements for the past and current years for the various object classifications of expense to be used as a basis in the preparation of budget year estimates. The following information is furnished for use in preparing estimates for non-personal services items:

- (1) TRAVEL - 02 -- Travel requirements shall include transportation costs, per diem or subsistence during authorized travel status, and other expenses incident to travel which are to be paid by the Agency, either directly or by reimbursement, to the traveler. (See Appendix I)
 - (a) Travel requirements shall be based on numbers of trips to be performed to specific areas and computed at rates provided by the "Schedule of Estimated Rates" and supported by justification as to purpose and need for the anticipated travel. 25X1
 - (b) Offices requiring services of consultants shall include their travel requirements in the office submission.



- (d) The "Schedule of Estimated Rates" provides travel costs including per diem and other incidental expenses based on average Agency experience. If another base is deemed more accurate for special travel requirements, the justification should also include a description and reason for use of the new base.

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(2) TRANSPORTATION OF THINGS - 03 -- Estimates for the transportation of things shall include those charges which are paid directly by the Government and not by the vendor, including charges for the care of such things while in the process of being transported. (See Appendix II)

(a) Estimates for transportation costs for stock supplies, materials, equipment, household goods and personal effects of employees will be submitted by the office in consultation with the General Services Office, Administrative Service, Transportation Division.

(b) Estimates for transportation of stock materials or equipment from point of origin to Washington will be submitted by the Procurement Office.

(c) Transportation estimates incident to permanent change of station should be submitted on the same basis as travel charges described in Paragraph (c)(2) under TRAVEL - 02.

(3) COMMUNICATION SERVICES - 04 -- Estimates shall include costs of transmission of messages, such as tolls for land telegraph, marine cable, radio, wireless telegraph, telephone services, and postage. They shall also include switchboard and service charges and telephone installation costs.

(a) Estimates for all charges in connection with telephone service in Washington will be prepared by the General Services Office, Administrative Service.

(b) Estimates for telephone service in field installations will be prepared jointly by the office concerned and the General Services Office, Administrative Service, and shall be submitted in the budget estimates of the former.

(c) Estimates for outgoing telegrams and cables from the Washington area will be prepared and submitted by the Communications Office in coordination with the operating offices. Estimates for any telegram and cable costs to be incurred in the field will be prepared and submitted by the office concerned.

(d) Estimates for special services such as teletype, facsimile, telecrypton, telemeter, direct wire, or tie-line service shall be prepared and justified by the office requiring such service.

(4) RENTS AND UTILITY SERVICES - 05 -- Estimates shall include charges for rental of structures, land or equipment and charges for utility services, such as heat, light, water, gas, etc., exclusive of transportation and communication services.

(a) Requirements for rental of structures, land and utilities in the Washington area will be prepared jointly by the office

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concerned and the General Services Office, Administrative Service, and shall be included in the budget submission of the latter.

- (b) Estimates for field offices shall be presented in the submission of the requesting office in consultation with the General Services Office, Administrative Service.
- (c) Estimates for rental on a contract basis of special equipment will be fully justified and submitted by the office concerned. The justification will include a description of the equipment, the rental cost per period, and the total estimated cost for budget year.

(5) PRINTING AND REPRODUCTION - 06 -- Includes printing and reproduction and the related composition and binding operations performed by GPO, other agencies and commercial printers, on a contractual basis.

- (a) Estimates for printing and reproduction of all standard Government forms and Agency forms procured for stock purposes will be submitted by the Procurement Office.
- (b) Special requirements for printing and reproduction which cannot be reproduced by CIA facilities, such as printed forms, other than those mentioned in (a) above, maps, special printing work, binding of books and papers, etc., shall be set forth in detail by the using office, indicating need, type of publication or material, estimated number of items or copies, and the unit and total cost of each job.

(6) OTHER CONTRACTUAL SERVICES - 07 -- Includes all contractual services otherwise not classified.

- (a) Estimates for repair, alteration and maintenance of structures and other fixed property in the Washington area will be submitted by the General Services Office, Administrative Service, and the repair and maintenance of standard office equipment will be submitted by the Procurement Office.
- (b) Requirements for reimbursement to GSA for intra-agency moves will be submitted by the General Services Office, Administrative Service.
- (c) Estimates for repairs, alteration and maintenance of facilities outside the departmental area will be submitted by the office concerned.
- (d) Estimates for the repair and maintenance of non-standard Agency office equipment shall be submitted by the office requiring such services.

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- (e) Estimates for additional protection service furnished by GSA in the Washington area will be prepared by the Inspection and Security Office. Special protective services required in the field will be estimated for by the office concerned.
- (f) Requirements for research, development work, or other special services performed by other agencies or outside concerns shall be included with detailed justification of need and purpose indicating the basis upon which the estimate is predicated.
- (7) SUPPLIES AND MATERIALS - 08 -- Includes all commodities which are ordinarily consumed or expended within one year after they are put into use, which are converted in the process of construction or manufacture, or which are used to form a minor part of equipment or fixed property.
 - (a) Estimates for common administrative supplies and materials used Agency-wide in the departmental area and field office procurement through the Bureau of Federal Supply will be submitted by the Procurement Office.
 - (b) Estimates for operational and special administrative supplies and materials needed for specific operations will be submitted and justified by the office having such requirements.
 - (c) Supplies and materials used outside the departmental area will be budgeted by the using office.
 - (d) Except as otherwise required for operational reasons, estimates for newspapers, magazines and related publications will be prepared by the Office of Collection and Dissemination in coordination with using offices.
- (8) EQUIPMENT - 09 -- Includes personal property of a more or less durable nature - i.e., which may be expected to have a period of service of a year or more after put into use without material impairment to its physical condition.
 - (a) Estimates for common administrative equipment used Agency-wide in the departmental area and field office procurement through the Bureau of Federal Supply will be submitted by the Procurement Office.
 - (b) Estimates for operational and special administrative equipment needed for specific operations will be submitted and justified by the office having such special requirements.
 - (c) The General Services Office, Administrative Service, will budget for the purchase or replacement of motor vehicles

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required in the departmental area. Individual offices will budget for needs other than for the departmental area.

(d) Except as otherwise required for operational reasons, estimates for books will be prepared by the Office of Collection and Dissemination with the assistance of using operations.

(9) LANDS AND STRUCTURES - 10 -- Includes land and interest in land, buildings, and other structures, additions to buildings, non-structural improvements, and fixed equipment (whether an addition or a replacement) when acquired under contract. Estimates will be prepared and submitted by the office concerned in coordination with the General Services Office, Administrative Service.

10. The following forms have been duplicated to aid the offices in preparing their 1954 budget submission:

32-17 Non-personal Services Estimates

32-23 Activity or Project Tabular Statement (Exhibit I)

32-24 Summary by Object Class (Exhibit II)

32-25 Estimated Personnel Requirements (Exhibit III)

The Budget Division will supply the requirements for these forms.

11. A budget analyst has been assigned to each major organizational segment of the Agency. The analysts will assist offices throughout the period of intra-Agency estimate preparation. Operating officials may contact the 25X1 appropriate analyst of the Budget Division on extension 721.

FOR THE DIRECTOR OF CENTRAL INTELLIGENCE:



WALTER REID WOLF
Deputy Director (Administration)

Distribution No. 2

Attachments (5)

Appendix I "Schedule of Estimated Rates (Travel)"
Appendix II "Schedule of Estimated Rates (Transportation of Things)"
Exhibit I "Activity or Project Tabular Statement" pages 1 and 2
Exhibit II "Summary by Object Class"
Exhibit III "Estimated Personnel Requirements"

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APPENDIX I

02 TRAVEL

Schedule of Estimated Rates

From	To	One Way	Round Trip
Washington	<u>Domestic:</u>		
"	New York	\$20	\$40
"	Boston	35	70
"	South	75	150
"	East Coast	25	50
"	Mid-West	60	120
"	West Coast	175	350
	<u>Foreign:</u>		
"	South America	600	1,150
"	Europe	500	1,000
"	Middle East	1,000	1,800
"	Far East	1,200	2,000

Note: Schedule includes average costs of transportation, per diem while en route, etc.

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APPENDIX II

03 TRANSPORTATION OF THINGS

Schedule of Estimated Rates

		Unit Cost
<u>Motor Vehicles</u>		
Crating (includes freight to POE)	Per Vehicle	\$200.00
Shipping (POE to destination)		
Europe	"	350.00
Middle East	"	500.00
South America	"	350.00
Far East	"	450.00
<u>General Cargo (Delivery to addressee)</u>		
(Administrative supplies and equipment, Communications supplies and equipment, and operational supplies and equipment)		
Europe	Per Ton	100.00
Middle East	"	100.00
South America	"	75.00
Far East	"	100.00
<u>Household Goods and Personal Effects</u>		
To POE (Based upon E.O. 10274 maximum weight reimbursement allowances: Family, 7,000 lbs; single individual, 2,500 lbs)		
350 mi.	Per	7.70
1,000 mi.	100 lbs	12.52
3,000 mi.	"	23.59
POE to destination	Per Ton	275.00
Europe	"	400.00
Middle East	"	150.00
South America	"	500.00
Far East	"	
<u>Air Shipments</u>		
Europe	Per lb.	1.17
Middle East	"	1.50
South America	"	.85
Far East	"	2.00

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EXHIBIT I, Page I

Office of Statistical Analysis
Justification of Estimates, Fiscal Year 1954
Voucherized Funds

ACTIVITY OR PROJECT TABULAR STATEMENT

Organizational Unit or Project	Actual fiscal year 1952	Estimated fiscal year 1953	Increases & Decreases for Fiscal Year 1954			Total ^{25X1} estimate 1954
			To provide for F.Y. 1953 personal service costs on full-year basis	For new requirements	Total increases or decreases	
DEPARTMENTAL						
Office of the Chief						
Systems & Procedures Div.						
Machine Tabulation Div.						
Analysis & Reports Div.						
Total - Departmental						
OVERSEAS						
Special Reports Division						
Total - Office of Statistical Analysis						

Justification of New Requirements

(1) A net increase of \$9,713 for the Machine Tabulation Division consisting of:

(a) A decrease of \$9,817 consisting of a reduction of \$7,714 due to non-recurring expenses in fiscal year 1953 for the purchase of calculating and tabulating machines and a reduction of \$2,103 due to elimination of one GS-7 statistical clerk made possible through greater utilization of machine methods.

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EXHIBIT I, Page 2

(b) An increase of \$19,530 required to process the increased workload arising from the planned preparation of a daily production series in lieu of the present weekly summaries.

Objective: Beginning with fiscal year 1954, it will be necessary to prepare a daily statistical report of production requirements for use by the Production Committee. With the establishment of the regional reporting service in fiscal year 1953, it will be possible to receive reports daily by commodity from all areas. Provision must be made for summarizing the data daily to provide the Production Committee with the prompt and accurate basic information needed in the preparation of the Situation Reports.

Plan of Work: To handle the increased workload resulting from the issuance of daily rather than weekly reports, it is planned to establish within the Machine Tabulation Division two sections - one to process the daily report and the other to handle other tabulating requirements of the office. By establishment of two sections to handle specialized work, it is anticipated that greater efficiency will be realized and that production report deadlines will be met.

Financial Requirements: It is estimated that a total of \$19,530 will be required in fiscal year 1954 to process the added workload. It is estimated that over 160 separate reports will be received daily for processing involving, checking, card punching, collating, and tabulating of approximately 50 items each, or a total of approximately 4,000 per week. Based on present production experience, one machine operator can process 500 items per week. To process the estimated workload of 4,000 per week, 8 additional machine operators will be required and one supervisor.

	Annual	Average	Total
	Salary	Employment	
-Personal Services:			
1 GS-5 Tabulating equipment supervisor	(\$3,410)	.5	\$1,705
4 GS-3 Tabulating equipment operator	(11,800)	2.0	5,900
4 GS-2 Key punch operator	(11,000)	2.0	5,500
Total - Personal Services			<u>13,105</u>

Other Expenses:

Purchase of special storage cabinets (5 @ \$765 each)	3,825
Supplies and materials (1,875,000 IBM cards @ \$1.00 per 1,000)	1,875
Additional IBM rental required above present capacity	725
Total - Other Expenses	<u>6,425</u>
Total increase 1954	<u>19,530</u>

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EXHIBIT I, Page 3

(2) An increase of \$5,900 for the Analysis and Reports Division required to extend the present statistical analysis and reporting functions to include mineral requirements.

Objective:

Plan of Work: (Required narrative omitted in this illustration)

Financial Requirements:

(3) (Justification of item (3) omitted for illustrative purposes)

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EXHIBIT II

<u>OFFICE OF STATISTICAL ANALYSIS</u> <u>(Office)</u>		<u>SUMMARY BY OBJECT CLASS</u> <u>Fiscal Year 1954 Compared with Fiscal Year 1953</u> <u>Voucherized Funds</u>		
<u>(Division)</u>				
<u>(Branch)</u>				
Object Class	Actual fiscal year 1952	Estimated fiscal year 1953	Estimated fiscal year 1954	Net increase or decrease 1954/1953
DEPARTMENTAL:				
01 Personal services				
02 Travel				
03 Transportation of things				
04 Communications services				
05 Rents and utility services				
06 Printing and reproduction				
07 Other contractual services				
08 Supplies and materials				
09 Equipment				
Subtotal - Departmental				
OVERSEAS:				
01 Personal services				
02 Travel				
05 Rents and utility services				
07 Other contractual services				
Subtotal - Overseas				
Total				

NOTE: To be prepared separately for voucherized and unvoucherized funds for the following:

1. As a total office summary broken down by area
2. For each activity or project reflected in the "Activity or Project Tabular Statement"

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EXHIBIT III

OFFICE OF STATISTICAL ANALYSIS (Office) Machine Tabulation Division (Division)	Estimated Personnel Requirements Fiscal Year 1954			
(Branch)	Voucherized Funds (Type)			
Requirements Description	Pos.	Gross Annual Salary	A.E..	Net Annual Cost
1. 1953 Operating Plans (Base for 1954 estimates)	30			
2. Increase required to provide on a full-year basis in 1954 for the 30 June 1953 level of operation.	xx			
3. Changes proposed from 1953 operating plan (+ in- crease; - decrease)				
GS-7 Statistical clerk		- 1		
GS-5 Tabulating equipment supervisor		+ 1		
GS-3 Tabulating equipment operator		+ 4		
GS-2 Key punch operator		+ 4		
Total changes		+ 8		
4. Increase for 1954 (line 2 plus line 3)		+ 8		
5. Total 1954 personal services requirements (line 1 plus line 4)		38		

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